

Southern California Association of Governments

2006 Regional Transportation Improvement Program Financial Plan - Amendment #06-21 (includes approved amendments #06-22 and #06-23)
(in \$000's)

Revenue versus Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A Program)	\$0	\$0	\$0	\$0	\$0
STIP	\$0	\$189	\$3,238	\$4,236	\$7,663
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$0	\$0	\$0
Local Assistance					
Congestion Mitigation and Air Quality	\$19,022	\$27,110	\$25,213	\$113,042	\$184,387
Regional Surface Transportation Program	\$8,772	\$72,207	\$19,271	\$42,415	\$142,665
Highway Bridge Replacement and Rehabilitation Program	\$0	\$0	\$12,862	\$0	\$12,862
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$0	\$0	\$0	\$0	\$0
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$11,339	\$480	\$3,718	\$750	\$16,287
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$497	\$0	\$0	\$0	\$497
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$869	\$2,200	\$0	\$0	\$3,069
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$0	\$0
5309(b) - New Starts	\$0	\$3,230	\$2,896	\$0	\$6,126
5309(c) - Bus Allocation	\$0	\$0	\$2,000	\$0	\$2,000
5310 - Elderly & Persons with Disabilities Formula Program	\$0	\$950	\$950	\$0	\$1,900
5311 - Nonurbanized Area Formula Program	\$0	\$0	\$802	\$0	\$802
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$203	\$220	\$0	\$0	\$423
5317 - New Freedom Program	\$81	\$87	\$0	\$0	\$168
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$2,380	\$0	\$0	\$14	\$2,394
PTMISEA	\$0	\$0	\$0	\$0	\$0
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$252	\$8,424	\$13,848	\$0	\$22,524
Local Funds	\$1,444,046	\$1,666,966	\$1,234,385	\$244,752	\$4,590,149
Total Revenue versus Programmed	\$1,487,461	\$1,782,063	\$1,319,183	\$405,209	\$4,993,916

*STIP-RIP funds include funds from 2006/07 ROW Allocation Plan and Status of Unallocated FY 2005/06 Projects

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Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$710,017	\$912,635	\$757,205	\$591,997	\$2,971,854
STIP	\$554,279	\$917,337	\$1,314,936	\$416,347	\$3,202,899
STIP-RIP	\$394,980	\$394,576	\$994,289	\$154,023	\$1,937,868
2006/07 ROW Allocation Plan	\$0	\$0	\$0	\$0	\$0
Status of Unallocated FY 2005/06 Projects	\$2,988	\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$26,625	\$14,790	\$0	\$0	\$41,415
STIP-IIP	\$63,988	\$92,957	\$92,242	\$106,717	\$355,904
STIP-IIP - TE	\$871	\$8,207	\$7,664	\$5,510	\$22,252
STIP-RIP - TE	\$25,018	\$22,666	\$23,458	\$29,952	\$101,094
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$218,580	\$219,785	\$223,483	\$135,654	\$797,502
Regional Surface Transportation Program	\$220,778	\$146,057	\$201,835	\$178,690	\$747,360
Highway Bridge Replacement and Rehabilitation Program	\$84,215	\$168,160	\$96,093	\$179,667	\$528,135
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$1,358	\$0	\$0	\$1,358
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,475	\$485	\$100,000	\$0	\$121,960
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,430	\$645	\$0	\$4,338
Transportation and Community and System Preservation Pilot Program	\$4,313	\$2,714	\$245	\$0	\$7,272
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$286	\$0	\$0	\$1,727
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$254,165	\$236,661	\$378,390	\$81,783	\$946,239
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$55,197	\$80,659	\$15,033	\$2,562	\$153,451
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$417,285	\$344,946	\$172,011	\$174,247	\$1,108,489
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$95,758	\$74,427	\$69,406	\$60,562	\$300,153
5309(b) - New Starts	\$107,744	\$101,660	\$83,000	\$73,900	\$366,304
5309(c) - Bus Allocation	\$49,664	\$269,671	\$29,525	\$1,505	\$350,365
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$1,415	\$400	\$0	\$9,172
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$1,331	\$910	\$9,031
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$16,176	\$10,834	\$10,311	\$2,106	\$39,427
5317 - New Freedom Program	\$6,728	\$4,432	\$4,559	\$912	\$16,631
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$211,669	\$96,447	\$179,758	\$116,520	\$604,394
ST-SPR Partnership Planning	\$232	\$500	\$0	\$0	\$732
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$51,325	\$95,202	\$75,459	\$27,173	\$249,159
Local Funds	\$2,390,617	\$2,244,141	\$2,472,271	\$1,779,146	\$8,886,175
TDA	\$405,088	\$557,935	\$464,890	\$327,877	\$2,009,803
Sales Tax Measure	\$353,772	\$297,652	\$323,728	\$292,945	\$1,268,097
Other (Misc. Local funds)	\$1,377,765	\$1,388,776	\$1,683,752	\$1,158,324	\$5,608,617
Total Programmed	\$5,489,194	\$5,983,406	\$7,206,545	\$4,144,951	\$22,824,096

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(in \$000's)

Revenue	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$710,017	\$912,635	\$757,205	\$591,997	\$2,971,854
STIP (per CTC Green Book and CTC Resolution) (sum of all STIP below)	\$554,279	\$917,526	\$1,318,174	\$420,583	\$3,210,562
STIP-RIP	\$384,824	\$394,576	\$997,527	\$158,013	\$1,934,308
2006/07 ROW Allocation Plan	\$10,156	\$0	\$0	\$0	\$10,156
Status of Unallocated FY 2005/06 Projects		\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$34,352	\$14,790	\$0	\$0	\$49,774
STIP-IIP	\$63,988	\$79,167	\$92,242	\$106,717	\$342,114
STIP-IIP - TE	\$871	\$8,207	\$7,664	\$5,510	\$22,252
STIP-RIP - TE	\$25,018	\$22,855	\$23,458	\$30,198	\$101,529
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$237,602	\$246,895	\$248,696	\$248,696	\$981,889
Regional Surface Transportation Program	\$229,550	\$218,264	\$221,106	\$221,105	\$890,025
Highway Bridge Replacement and Rehabilitation Program	\$84,215	\$168,160	\$108,955	\$179,667	\$540,997
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$1,358	\$0	\$0	\$1,358
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,475	\$485	\$100,000	\$0	\$121,960
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,430	\$645	\$0	\$4,338
Transportation and Community and System Preservation Pilot Program	\$4,313	\$2,714	\$245	\$0	\$7,272
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$286	\$0	\$0	\$1,727
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$265,504	\$236,501	\$377,988	\$82,533	\$962,526
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$55,699	\$80,659	\$15,033	\$2,562	\$153,948
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$418,154	\$347,146	\$172,011	\$174,247	\$1,111,558
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$95,758	\$74,427	\$69,406	\$60,562	\$300,153
5309(b) - New Starts	\$107,744	\$104,890	\$85,896	\$73,900	\$372,430
5309(c) - Bus Allocation	\$49,664	\$269,671	\$31,525	\$1,505	\$352,365
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$2,365	\$1,350	\$0	\$11,072
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$2,133	\$910	\$9,833
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$16,379	\$11,054	\$10,311	\$2,106	\$39,850
5317 - New Freedom Program	\$6,809	\$4,519	\$4,559	\$912	\$16,799
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$214,049	\$96,447	\$179,758	\$116,534	\$606,788
ST-SPR Partnership Planning	\$232				\$232
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$51,345	\$103,626	\$89,307	\$27,173	\$271,683
Local Funds	\$3,834,663	\$3,911,107	\$3,706,656	\$2,023,898	\$13,476,324
TDA	\$768,782	\$766,507	\$752,397	\$291,668	\$2,579,354
Sales Tax Measure	\$1,591,979	\$1,648,746	\$1,695,845	\$508,274	\$5,444,844
Other (Misc. Local funds))	\$1,473,923	\$1,496,076	\$1,258,513	\$1,223,956	\$5,452,468
Total Revenue	\$6,976,423	\$7,764,969	\$8,525,728	\$4,550,160	\$27,817,280